

A		B	C	D	E	F	G	H
Budget Balancing Exercise FY 2011-2012 Government Operations Appropriations Subcommittee		DIRECTIONS - READ FIRST: (1) Total Base Budget is \$1,480,061,654 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$1,258,052,406 or 85% of the Base Budget. (3) Reductions of \$222,009,248 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
		FY 2011-2012 Base Budget (State Funds Only) 1,480,061,654			Target Budget = 1,258,052,406 Running Total = 1,480,061,654 Difference = (222,009,248)			
Program / Department Activity		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
1	Department of Business and Professional Regulation							
2	Office of the Secretary / Administration							
3	Office of the Secretary	8.00	1,134,096			1,134,096	7 through 9	
4	Budget and Financial Management	27.00	1,955,914			1,955,914	7 through 9	
5	Communications	6.00	495,575			495,575	7 through 9	
6	General Counsel	64.00	5,727,882			5,727,882	7 through 9	
7	Inspector General	10.00	885,181			885,181	7 through 9	
8	Legislative Affairs	4.00	361,224			361,224	7 through 9	
9	Human Resources	16.00	1,025,929			1,025,929	7 through 9	
10	Departmental Purchasing	6.00	341,730			341,730	7 through 9	
11	Mail Services/Print Shop (Dir. Office/Agency Services)	14.50	1,638,223			1,638,223	7 through 9	
12	Information Technology	54.00	8,067,714			8,067,714	10 through 12	
13								
14	Service Operations							
15	Customer Contact Center (Call Center)	92.00	5,071,474			5,071,474	14 through 15	
16	Central In-Take Center (Licensing & Revenue)	111.50	6,909,912			6,909,912	16 through 17	
17								
18	Professional Regulation							
19	Division of Professions (includes board offices)	28.00	4,741,453			4,741,453	21 through 24	
20	Division of Regulation (investigations)	99.00	6,518,338			6,518,338	21 through 24	
21	Unlicensed Activity	0.00	1,255,050			1,255,050	21 through 24	
22	Division of Real Estate	77.00	5,902,376			5,902,376	21 through 24	
23	Division of Certified Public Accounting	8.00	1,035,190			1,035,190	21 through 24	
24	Florida Engineering Management Corporation	0.00	2,070,000			2,070,000	21 through 24	
25	Board of Architecture & Interior Design - Compliance/Investigations	0.00	425,239			425,239	21 through 24	
26	Child Labor Regulation	9.00	532,613			532,613	25	
27	Farm Labor Regulation	20.00	1,292,426			1,292,426	25	
28	Florida Boxing Commission	4.00	615,350			615,350	24	
29	Testing and Continuing Education	43.00	3,521,244			3,521,244	18 through 19	
30								

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31	Pari-Mutuel Wagering							
32	Pari-Mutuel Wagering	66.00	6,744,695	R		6,744,695	27 through 28	
33	Slot Machine Regulation	52.00	4,934,868	R		4,934,868	29 through 30	
34	Pari-Mutuel Laboratory - University of Florida	0.00	2,266,000			2,266,000	28	
35	Pari-Mutuel Animal Research - University of Florida	0.00	100,000			100,000	28	
36								
37	Hotels and Restaurants							
38	Hotels and Restaurants (licensure and inspections)	280.00	17,139,005			17,139,005	32 through 33	
39	Elevator Safety Program	16.00	1,173,334			1,173,334	32 through 33	
40								
41	Alcoholic Beverages & Tobacco							
42	Law Enforcement	190.75	15,352,073			15,352,073	35 through 36	
43	Licensure	63.00	4,236,508			4,236,508	37 through 38	
44	Tax Collection / Auditing	87.00	6,494,453	R		6,494,453	39 through 40	
45								
46	Condominiums, Timeshares and Mobile Homes							
47	Timeshares	9.00	480,845			480,845	42 through 43	
48	Condominiums	104.00	6,795,783			6,795,783	42 through 43	
49	Mobile Homes	3.00	155,543			155,543	42 through 43	
50	Yacht and Ship	2.00	108,845			108,845	42 through 43	
51								
52	Risk Management Insurance	0.00	1,415,397			1,415,397		The appropriation for Risk Management is based on several factors including the claims history of each department and the funding of the Division of Risk Management. Reductions must align with the statewide funding based on the most recent Revenue Estimating Conference.

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53	Transfer to DMS for HR Services/Statewide Contract	0.00	602,837			602,837		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Division of Human Resources and the People First contract.
54	Data Processing Services - Southwood Shared Resource Center	0.00	5,000			5,000		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Southwood Shared Resource Center.
55	Data Processing Services - Northwood Shared Resource Center	0.00	1,005,849			1,005,849		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Northwood Shared Resource Center.
56	Transfer to Division of Administrative Hearings	0.00	382,785			382,785	8	Reductions to this line must be allocated in the General Appropriations Act based on reductions to the appropriations provided to the Division of Administrative Hearings.
57	Department of Business and Professional Regulation Total	1,573.75	130,917,953			130,917,953		

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		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
58								
59	Department of Revenue							
60	Executive Director/Administration							
61	Office of the Executive Director	26.00	1,452,686	M		1,452,686	9 through 10	\$575,907 of this budget is state match related to Child Support Enforcement. Federal funds provided as a result of this state match total \$1,117,936. State Match is 34% of Child Support Enforcement costs.
62	Office of the Inspector General	20.00	1,036,401	M		1,036,401	9 through 10	\$410,862 of this budget is state match related to Child Support Enforcement. Federal funds provided as a result of this state match total \$797,556. State Match is 34% of Child Support Enforcement costs.
63	Office of General Counsel	44.00	3,535,530	M		3,535,530	9 through 10	\$1,401,693 of this budget is state match related to Child Support Enforcement. Federal funds provided as a result of this state match total \$2,720,933. State Match is 34% of Child Support Enforcement costs.
64	Technical Assistance & Dispute Resolution	43.00	2,879,909	M		2,879,909	9 through 10	\$1,141,758 of this budget is state match related to Child Support Enforcement. Federal funds provided as a result of this state match total \$2,216,354. State Match is 34% of Child Support Enforcement costs.

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		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
65	Office of Financial Management	60.00	3,270,797	M		3,270,797	9 through 10	\$1,296,734 of this budget is state match related to Child Support Enforcement. Federal funds provided as a result of this state match total \$2,517,190. State Match is 34% of Child Support Enforcement costs.
66	Office of Workforce Management	60.00	3,238,440	M		3,238,440	9 through 10	\$1,283,869 of this budget is state match related to Child Support Enforcement. Federal funds provided as a result of this state match total \$2,492,216. State Match is 34% of Child Support Enforcement costs.
67								
68	Property Tax Oversight							
69	Compliance Determination	127.00	8,628,095			8,628,095	12 through 13	
70	Compliance Assistance	49.00	5,167,113			5,167,113	13 through 14	
71								
72	Child Support Enforcement							
73	Case Processing (State Match)	926.00	19,379,336	M		19,379,336	16 through 17	All state funds in this line are state match. Federal funds provided as a result of this state match total \$37,618,712. State match is 34% of Child Support Enforcement costs.
74	Child Support Enforcement Annual Fee	0.00	1,980,000			1,980,000	17	

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75	Remittance and Distribution (State Match)	78.00	5,337,090	M		5,337,090	17 through 18	All state funds in this line are state match. Federal funds provided as a result of this state match total \$10,360,234. State Match is 34% of Child Support Enforcement costs.
76	Cover Loss Child Support Payments	0.00	2,241,987			2,241,987	18	
77	Establishment (State Match)	658.00	16,532,598	M		16,532,598	19 through 20	All state funds in this line are state match. Federal funds provided as a result of this state match total \$32,092,690. State Match is 34% of Child Support Enforcement costs.
78	Compliance (State Match)	626.00	15,165,117	M		15,165,117	20	All state funds in this line are state match. State Match is 34% of Child Support Enforcement costs. Federal funds provided as a result of this state match total \$29,438,168.
79	CAMS - Operations & Maintenance (State Match)	0.00	2,454,740	M		2,454,740	16 through 20	All state funds in this line are state match. Federal funds provided as a result of this state match total \$4,765,084. State Match is 34% of Child Support Enforcement costs.
80								

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81	General Tax Administration							
82	Tax Processing	423.50	25,852,131	R		25,852,131	22 through 23	
83	Pass through funds - Local Government Half-Cent Sales Tax	0.00	16,760,000			16,760,000	22	A reduction in this line will reduce the distribution of funds to local governments.
84	Taxpayer Aid	128.00	9,036,797	R		9,036,797	23 through 24	
85	Compliance Determination	1,157.00	66,860,412	R		66,860,412	24 through 25	
86	Compliance Resolution	524.50	30,614,305	R		30,614,305	25 through 26	
87								
88	Information Services Program	183.00	14,548,302	M		14,548,302	29	\$673,274 of this budget is state match related to Child Support Enforcement. Federal funds provided as a result of this state match total \$1,306,944. State Match is 34% of Child Support Enforcement costs.
89								
90	Transfer to Division of Administrative Hearings	0.00	860,713			860,713		Reductions to this line must be allocated in the General Appropriations Act based on reductions to the appropriations provided to the Division of Administrative Hearings.
91	Risk Management Insurance	0.00	1,707,636			1,707,636		The appropriation for Risk Management is based on several factors including the claims history of each department and the funding of the Division of Risk Management. Reductions must align with the statewide funding based on the most recent Revenue Estimating Conference.

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92	Transfer to DMS for HR Services/Statewide Contract	0.00	1,757,771			1,757,771		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Division of Human Resources and the People First contract.
93	Data Processing Services - DCF Data Center	0.00	4,201,473			4,201,473		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Dept. of Children and Families Data Center.
94	Data Processing Services - Southwood Shared Resource Center	0.00	2,744,103			2,744,103		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Southwood Shared Resource Center.
95	Data Processing Services - Northwood Shared Resource Center	0.00	1,047,133			1,047,133		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Northwood Shared Resource Center.

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96	Data Processing Services - Northwest Regional Data Center	0.00	602,603			602,603		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Northwest Regional Data Center.
97								
98	Key Budget Driver - LRFO (Tier 1) Restore Federal Stimulus Funds for CSE		2,542,871	M		2,542,871	103 LRFO	All state funds in this line are state match. Federal funds provided as a result of this state match total \$4,936,161. State match is 34% of Child Support Enforcement costs.
99	Key Budget Driver - LRFO (Tier 1) Fiscally Constrained Counties		32,500,000			32,500,000	103 through 104 LRFO	
100	Key Budget Driver - LRFP (Tier 2) CAMS System-Child Support Enforcement		10,800,000	M		10,800,000	104 LRFO	All state funds in this line are state match. Federal funds provided as a result of this state match total \$20,964,707. State match is 34% of Child Support Enforcement costs.
101	Key Budget Driver - LRFO (Tier 2) Aerial Photography		500,000			500,000	104 LRFO	
102	Department of Revenue Total	5,133.00	315,236,089			315,236,089		
103								

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104	Department of Financial Services							
105	Office of Chief Financial Officer/Administration							
106	Administration/Executive Support	164.50	13,051,747			13,051,747	9 through 10	
107	Legal Services	87.50	7,491,283			7,491,283	10 through 11	
108	Information Technology	130.00	17,391,032			17,391,032	11 through 12	
109	Consumer Advocate	9.00	1,088,865			1,088,865	12 through 13	
110	Information Technology - FLAIR	111.00	12,395,424			12,395,424	13 through 14	
111								
112	Treasury							
113	Deposit Security	26.50	1,906,675			1,906,675	16	
114	State Funds Management	28.50	2,945,058			2,945,058	17	
115	Supplemental Retirement Plan	12.50	1,829,992			1,829,992	18	
116								
117	Financial Accounting for Public Funds							
118	Director of Accounting and Auditing	7.00	2,431,296			2,431,296	20 through 21	
119	Bureau of State Accounting	48.00	2,781,970			2,781,970	20 through 21	
120	Bureau of Local Government	12.00	1,207,907			1,207,907	20 through 21	
121	Bureau of Auditing	54.00	5,299,029			5,299,029	20 through 21	
122	Bureau of State Payroll	29.00	2,145,861			2,145,861	20 through 21	
123	Office of Fiscal Integrity	10.00	684,431			684,431	20 through 21	
124	Enterprise Education	7.00	466,740			466,740	20 through 21	
125	FLAIR/CMS Replacement Project - Debt Service	0.00	1,513,285			1,513,285	20 through 21	Debt Service completed in January 2011.
126	Recovery and Return of Unclaimed Property	60.00	4,087,816			4,087,816	22	
127								
128	Fire Marshal	249.50	20,849,430			20,849,430	24 through 29	
129								

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Budget Balancing Exercise FY 2011-2012 Government Operations Appropriations Subcommittee		DIRECTIONS - READ FIRST: (1) Total Base Budget is \$1,480,061,654 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$1,258,052,406 or 85% of the Base Budget. (3) Reductions of \$222,009,248 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
		FY 2011-2012 Base Budget (State Funds Only) 1,480,061,654			Target Budget = 1,258,052,406 Running Total = 1,480,061,654 Difference = (222,009,248)			
Program / Department Activity		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
130	State Property and Casualty Claims (Risk Management)	105.00	59,399,637			59,399,637		
131								
132	Licensing and Consumer Protection							
133	Insurance Company Rehabilitation and Liquidation	7.00	1,008,480			1,008,480	34	
134	Licensure, Sales, Appointments, and Oversight	159.00	11,938,082			11,938,082	35	
135	Insurance Fraud	196.00	17,087,161			17,087,161	36 through 37	
136	Consumer Assistance	123.50	8,862,444			8,862,444	37 through 38	
137	Funeral & Cemetery Services	23.00	2,018,822			2,018,822	38 through 39	
138	Public Assistance Fraud	63.00	6,292,721			6,292,721		This program was transferred from FDLE to DFS on January 1, 2011.
139								
140	Workers' Compensation							
141	Workers' Compensation	342.00	26,448,295			26,448,295	41 through 42	
142	Transfer to First District Court of Appeal	0.00	2,038,590			2,038,590	41	
143	Transfer to Justice Admin. for Prosecution of Workers' Comp. Fraud	0.00	278,498			278,498	42	
144								
145	Transfer to Division of Administrative Hearings	0.00	487,413			487,413		Reductions to this line must be allocated in the General Appropriations Act based on reductions to the appropriations provided to the Division of Administrative Hearings.
146	Risk Management Insurance	0.00	1,634,027			1,634,027		The appropriation for Risk Management is based on several factors including the claims history of each department and the funding of the Division of Risk Management. Reductions must align with the statewide funding based on the most recent Revenue Estimating Conference.

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		1,480,061,654			Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
147	Transfer to DMS for HR Services/Statewide Contract	0.00	745,854			745,854		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Division of Human Resources and the People First contract.
148	Department of Financial Services Total	2,064.50	237,807,865			237,807,865		
149								

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Program / Department Activity					Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
150	Office of Insurance Regulation							
151	Compliance and Enforcement							
152	Chief of Staff's Office	15.00	3,877,334			3,877,334	45 through 46	
153	Deputy Chief of Staff and Business Development & Market Research	19.00	1,164,407			1,164,407	45 through 46	
154	Deputy Director for Property & Casualty	2.00	215,503			215,503	45 through 46	
155	Bureau of Property & Casualty Insurer Solvency	7.00	605,317			605,317	45 through 46	
156	Property & Casualty Examination Section	21.00	1,355,948			1,355,948	45 through 46	
157	Property & Casualty Outsourced Examinations	0.00	4,651,763			4,651,763	45 through 46	
158	Property & Casualty Financial Regulation Section	38.00	2,100,287			2,100,287	44 through 46	
159	Bureau of Property & Casualty Forms & Rates	46.00	3,413,457			3,413,457	45 through 46	
160	Deputy Director for Life & Health	2.00	218,870			218,870	45 through 46	
161	Bureau of Life & Health Insurer Solvency	5.00	471,279			471,279	45 through 46	
162	Life & Health Financial Examination Section	12.00	991,070			991,070	45 through 46	
163	Life & Health Outsourced Examinations	0.00	50,000			50,000	45 through 46	
164	Life & Health Financial Review	32.00	1,676,187			1,676,187	45 through 46	
165	Bureau of Life & Health Forms & Rates	21.00	1,685,368			1,685,368	45 through 46	
166	Bureau of Market Investigations	35.00	2,062,014			2,062,014	45 through 46	
167	Public Hurricane Model	0.00	623,512			623,512	45	
168								
169	Insurance Commissioner/Administration	35.00	2,953,930			2,953,930	46	
170								

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		1,480,061,654			Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
171	Risk Management Insurance	0.00	115,643			115,643		The appropriation for Risk Management is based on several factors including the claims history of each department and the funding of the Division of Risk Management. Reductions must align with the statewide funding based on the most recent Revenue Estimating Conference.
172	Transfer to DMS for HR Services/Statewide Contract	0.00	110,832			110,832		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Division of Human Resources and the People First contract.
173	Office of Insurance Regulation Total	290.00	28,342,721			28,342,721		
174								

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Program / Department Activity					Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
175	Office of Financial Regulation							
176	Safety and Soundness of State Banking System	9.00	955,547			955,547	49 through 50	
177	Bureau of Bank Regulation	88.00	8,356,817			8,356,817	49 through 50	
178	Bureau of Credit Union Regulation	24.00	2,858,525			2,858,525	49 through 50	
179								
180	Financial Investigations	64.00	4,478,348			4,478,348	50	
181								
182	Commissioner of Financial Regulation / Administration	35.00	3,261,351			3,261,351	51	
183								
184	Finance Regulation						51	
185	Office of the Director	11.00	910,457			910,457	52 through 53	
186	Bureau of Finance Regulation	75.00	6,153,796			6,153,796	52 through 53	
187	Bureau of Money Transmitter Regulation	25.00	5,598,829			5,598,829	52 through 53	
188	Bureau of Regulatory Review - Finance	26.00	1,006,907			1,006,907	52 through 53	
189	REAL System (OFR licensure system)	0.00	1,974,670			1,974,670	53	
190								
191	Securities Regulation							
192	Office of the Director	7.00	684,268			684,268	53	
193	Bureau of Securities Regulation	62.00	4,647,650			4,647,650	53	
194	Bureau of Regulatory Review - Securities	28.00	1,928,245			1,928,245	53	
195								

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		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
196	Risk Management Insurance	0.00	436,010			436,010		The appropriation for Risk Management is based on several factors including the claims history of each department and the funding of the Division of Risk Management. Reductions must align with the statewide funding based on the most recent Revenue Estimating Conference.
197	Transfer to DMS for HR Services/Statewide Contract	0.00	166,412			166,412		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Division of Human Resources and the People First contract.
198	Office of Financial Regulation Total	454.00	43,417,832			43,417,832		
199								

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Program / Department Activity		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
200	Public Service Commission							
201	Public Service Commissioners	18.00	2,387,347			2,387,347	3 through 8	
202	Executive Direction and Support Services	80.00	7,262,403			7,262,403	3 through 8	
203	Legal Services	32.00	2,927,048			2,927,048	3 through 8	
204	Utility Regulation	159.00	12,197,368			12,197,368	3 through 8	
205	Auditing and Performance Analysis	34.00	2,627,218			2,627,218	3 through 8	
206								
207	Risk Management Insurance	0.00	99,591			99,591		The appropriation for Risk Management is based on several factors including the claims history of each department and the funding of the Division of Risk Management. Reductions must align with the statewide funding based on the most recent Revenue Estimating Conference.
208	Transfer to DMS for HR Services/Statewide Contract	0.00	119,009			119,009		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Division of Human Resources and the People First contract.
209	Data Processing Services - Southwood Shared Resource Center	0.00	70,555			70,555		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Southwood Shared Resource Center.
210	Public Service Commission Total	323.00	27,690,539			27,690,539		
211								

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		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
212	Department of the Lottery							
213	Office of the Secretary/Administration	62.50	10,191,989			10,191,989	5 through 8	
214	Public Affairs/Communications	14.00	2,203,886			2,203,886	5 through 8	
215	Information Technology	85.00	38,279,133	R		38,279,133	5 through 8	Net proceeds of lottery games are transferred to the Educational Enhancement Trust Fund. \$1.17 billion is estimated to be transferred during FY 2011-12.
216	Financial Services	42.50	2,648,908	R		2,648,908	5 through 8	Net proceeds of lottery games are transferred to the Educational Enhancement Trust Fund. \$1.17 billion is estimated to be transferred during FY 2011-12.
217	Marketing	12.00	33,461,667	R		33,461,667	5 through 8	Net proceeds of lottery games are transferred to the Educational Enhancement Trust Fund. \$1.17 billion is estimated to be transferred during FY 2011-12.
218	Sales	195.00	12,081,568	R		12,081,568	5 through 8	Net proceeds of lottery games are transferred to the Educational Enhancement Trust Fund. \$1.17 billion is estimated to be transferred during FY 2011-12.
219	Business Development, Research & Strategy	26.00	34,462,114	R		34,462,114	5 through 8	Net proceeds of lottery games are transferred to the Educational Enhancement Trust Fund. \$1.17 billion is estimated to be transferred during FY 2011-12.

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		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
220	Compulsive Gambling Program	0.00	1,119,000			1,119,000	5 through 8	Provided pursuant to Proviso in the GAA. The program is outsourced. Dollars saved by reducing contract payments or by eliminating the program increases dollars transferred to education.
221								
222	Risk Management Insurance	0.00	375,065			375,065		The appropriation for Risk Management is based on several factors including the claims history of each department and the funding of the Division of Risk Management. Reductions must align with the statewide funding based on the most recent Revenue Estimating Conference.
223	Transfer to DMS for HR Services/Statewide Contract	0.00	159,184			159,184		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Division of Human Resources and the People First contract.
224	Data Processing Services - Southwood Shared Resource Center	0.00	35,346			35,346		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Southwood Shared Resource Center.
225	Department of the Lottery Total	437.00	135,017,860			135,017,860		
226								

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227	Department of Management Services							
228	Administration Program							
229	Executive Direction/Support Services							
230	Office of the Secretary	5.00	656,934			656,934	12 through 14	
231	Chief Information Officer	7.00	1,531,701			1,531,701	12 through 14	
232	Communications	4.00	159,428			159,428	12 through 14	
233	General Counsel	14.00	1,143,890			1,143,890	12 through 14	
234	Inspector General	6.00	575,401			575,401	12 through 14	
235	Legislative Affairs	1.00	118,795			118,795	12 through 14	
236	Planning and Budget	5.00	492,290			492,290	12 through 14	
237	Human Resources	5.00	283,960			283,960	12 through 14	
238	Departmental Purchasing	5.00	278,154			278,154	12 through 14	
239	Mail Services/Print Shop/Equipment	2.00	304,950			304,950	12 through 14	
240	Financial Management Services	20.00	1,082,428			1,082,428	12 through 14	
241	State Employee Leasing	4.00	433,931			433,931	14 through 15	
242						-		
243	Facilities Program							
244	Facilities Management	292.50	55,435,176			55,435,176	17 through 19	
245	Building Construction	10.00	1,006,932			1,006,932	20 through 21	
246								
247	Support Program							
248	Aircraft Management	11.00	1,526,854			1,526,854	23	
249	Federal Property Assistance	5.00	314,412			314,412	24 through 25	
250	Motor Vehicle/Watercraft Management	7.00	1,469,026			1,469,026	25 through 26	
251	Purchasing Oversight	44.00	18,684,676			18,684,676	27 through 29	
252	Private Prison Monitoring	13.00	2,318,937			2,318,937	27 through 29	
253	Office Of Supplier Diversity	6.00	384,843			384,843	29 through 30	
254								

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255	Workforce Program							
256	Human Resource Management	22.00	2,112,706			2,112,706	32 through 34	
257	People First Management	18.00	41,699,600			41,699,600	32 through 34	
258	Governor's Commission on Disabilities	5.00	555,692			555,692	32 through 34	
259	Insurance Benefits Administration	23.00	24,424,075			24,424,075	34 through 36	
260	Retirement Benefits Administration	194.00	18,352,709			18,352,709	37 through 39	
261	National Guard and Other Special Pensions and Benefits	0.00	16,742,980			16,742,980	39	
262								
263	Technology Program							
264	Telecommunications Services	75.00	255,106,965			255,106,965	41 through 44	
265	Wireless Services	13.00	22,718,905			22,718,905	44 through 46	
266								
267	Independent Entities							
268	Southwood Shared Resource Center	97.00	21,459,244			21,459,244	48 through 50	
269	Public Employees Relations Commission	28.00	3,092,838			3,092,838	52 through 53	
270	Florida Commission on Human Relations	53.50	2,320,541			2,320,541	55 through 56	
271	Division of Administrative Hearings							
272	Adjudication/Disputes	68.00	8,566,555			8,566,555	58 through 59	
273	Workers' Compensation Appeals	198.00	18,032,620			18,032,620	59 through 61	
274								
275	Risk Management Insurance	0.00	782,358			782,358		The appropriation for Risk Management is based on several factors including the claims history of each department and the funding of the Division of Risk Management. Reductions must align with the statewide funding based on the most recent Revenue Estimating Conference.

A		B	C	D	E	F	G	H
Budget Balancing Exercise FY 2011-2012 Government Operations Appropriations Subcommittee		DIRECTIONS - READ FIRST: (1) Total Base Budget is \$1,480,061,654 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$1,258,052,406 or 85% of the Base Budget. (3) Reductions of \$222,009,248 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
		FY 2011-2012 Base Budget (State Funds Only)			Target Budget = 1,258,052,406 Running Total = <u>1,480,061,654</u> Difference = (222,009,248)			
		1,480,061,654			<div></div>	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
276	Transfer to DMS for HR Services/Statewide Contract	0.00	458,915			458,915		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Division of Human Resources and the People First contract.
277	Data Processing Services - Southwood Shared Resource Center	0.00	4,197,868			4,197,868		Reductions to this line must be allocated in the General Appropriations Act based on the appropriations to the Southwood Shared Resource Center.
278	Transfer to Division of Administrative Hearings	0.00	864,243			864,243		Reductions to this line must be allocated in the General Appropriations Act based on reductions to the appropriations provided to the Division of Administrative Hearings.
279	FCO: Debt Service Obligation	0.00	29,949,943			29,949,943		
280								
281	Key Budget Driver - LRFO (Tier 1) National Guard Pensions	0.00	1,100,000			1,100,000	103 LRFO	
282	Key Budget Driver - LRFO (Tier 2) State Aircraft Program	0.00	889,320			889,320		
283	Department of Management Services Total	1,261.00	561,630,795			561,630,795		
284								
285	Total	11,536.25	1,480,061,654		0.0%	1,480,061,654		